



Turning Vision 2050 Into Reality: FY 22 Capital Improvement Program

BUDGET & FINANCE POLICY COMMITTEE
MARCH 11, 2021

Overview

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- ▶ Vision 2050 and CIP
- ▶ Critical Unfunded Needs
- ▶ ~~FY 21 Accomplishments/FY 22 Plan~~
- ▶ Vision 2050 Budget Requests
- ▶ ~~Undergrounding~~

November 2018:

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Shall the measure, advising the Mayor to engage citizens and experts in the development of Vision 2050, a 30-year plan to identify and guide implementation of climate-smart, technologically-advanced, integrated and efficient infrastructure to support a safe, vibrant and resilient future for Berkeley, be adopted?

85% of voters approve!



CORE VALUES FOR INFRASTRUCTURE DEVELOPMENT



EQUITY

The benefits of improved infrastructure must be distributed equitably throughout the entire community. Equity should mean that disadvantaged citizens with more pressing needs experience benefits sooner than others and receive benefits particularly tailored to their unique needs.



STRONG LOCAL ECONOMY

A strong local economy provides resources to Berkeley citizens and creates an opportunity to build local skills and employment opportunities that support the city's diverse community.



PUBLIC HEALTH AND SAFETY

This core value considers safe and convenient access to greenspaces, public services, clean air, and social support networks, all of which can have a big impact on people's emotional and physical health.



RESILIENCY AND SUSTAINABILITY

Resilience requires systems and structures that are able to recover quickly from temporary and, sometimes, catastrophic events. Sustainability refers to the ability to minimize our impacts on the environment while still providing core services.

PRINCIPLES, STRATEGIES, AND RECOMMENDED ACTIONS

PRINCIPLE ONE

SUPPORT VIBRANT AND SAFE COMMUNITIES

Infrastructure shall take equity into account and improve the quality of life of all Berkeley residents, including having green open spaces, safe modes of mobility, and being prepared for fires and earthquakes.

PRINCIPLE TWO

HAVE EFFICIENT, INSPIRED AND WELL MAINTAINED INFRASTRUCTURE

Infrastructure shall be long lasting, use advanced technologies, and be maintained to provide efficient service.

PRINCIPLE THREE

FACILITATE A GREEN BERKELEY AND CONTRIBUTE TO SAVING OUR PLANET

Infrastructure shall accelerate the transition to carbon neutrality and include electrification, develop natural streetscapes using green infrastructure, and prioritize human-powered and public transportation.

STRATEGY ONE: Use Integrated and Balanced Planning

A: Use multi-criteria decision-making

B: Use adaptive planning

C: Prepare and implement a Dig Once policy

STRATEGY TWO: Manage Infrastructure from Cradle to Grave

A: Institute structured master planning

B: Develop an Asset Management Program

STRATEGY THREE: Adopt Sustainable and Safe Technologies

A: Accelerate the transition to clean energy and electrification

B: Implement Complete Streets to provide sustainable and healthy transportation

C: Develop natural streetscapes that provide ecosystem services

D: Use sensors, data, and advanced technologies

E: Prepare a wildfire mitigation and safety plan

STRATEGY FOUR: Invest in Our Future

A: Take advantage of a strong financial position to address infrastructure needs and commit to reducing large unfunded infrastructure liability by doubling capital expenditures

STRATEGY FIVE: Prepare the City's Organization to Implement a Major Capital Program

A: Develop an organization that is integrated and has capacity to deliver

B: Prepare a program approach with management tools

C: Provide independent oversight and reporting



\$1 billion



Opportunities & Challenges

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- ▶ Fully integrate Vision 2050 and CIP
- ▶ Morale/vacancies
- ▶ Incorporating equity
- ▶ Revenue loss
- ▶ Past deferrals: ADA Transition Plan (\$1M), Sidewalks (\$500,000), Telegraph/Channing Mall Elevator (\$1M), EV Charging (\$300,000)

FY 20/21 Accomplishments

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- ▶ Major Facilities:
 - ▶ North Berkeley Senior Center
 - ▶ Adult Mental Health Clinic
 - ▶ Corp Yard/Marina
Corp Yard Electrical Upgrades
 - ▶ Public Safety Building
Leak Repair
 - ▶ 125/127 University
Building & Parking Upgrades



FY 20/21 Accomplishments

- ▶ Storm Drain/Green Infrastructure

- ▶ GI: Piedmont Ave, Woolsey

- ▶ Codornices Creek/Kains restoration

- ▶ 9 Bioretention Installations



Green Infrastructure Plan

City Owned Projects

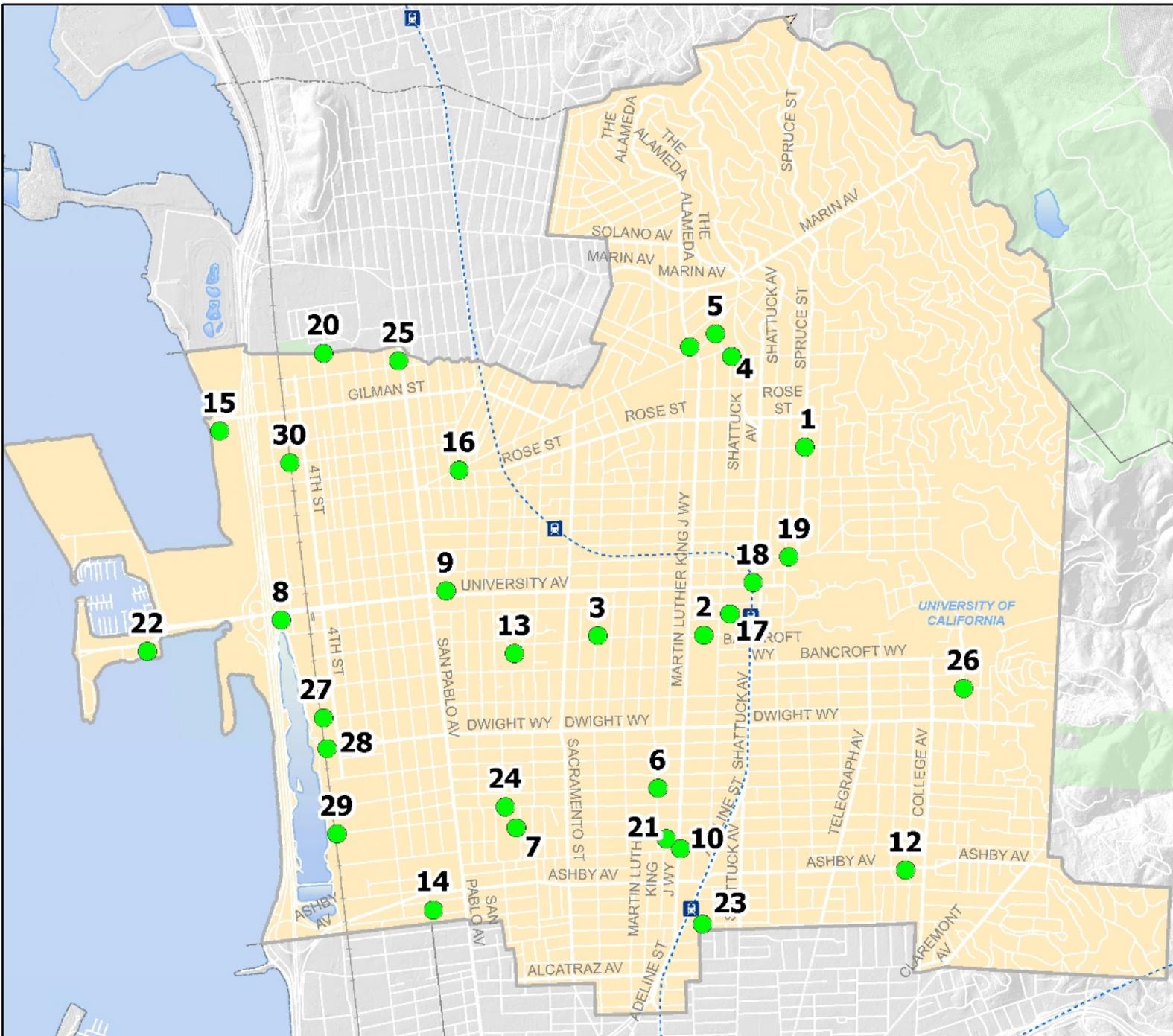
 Green Infrastructure Project

This map is representational only. Data are not survey precise.

11/24/2020



0 1,000 2,000 Feet



FY 20/21 Accomplishments

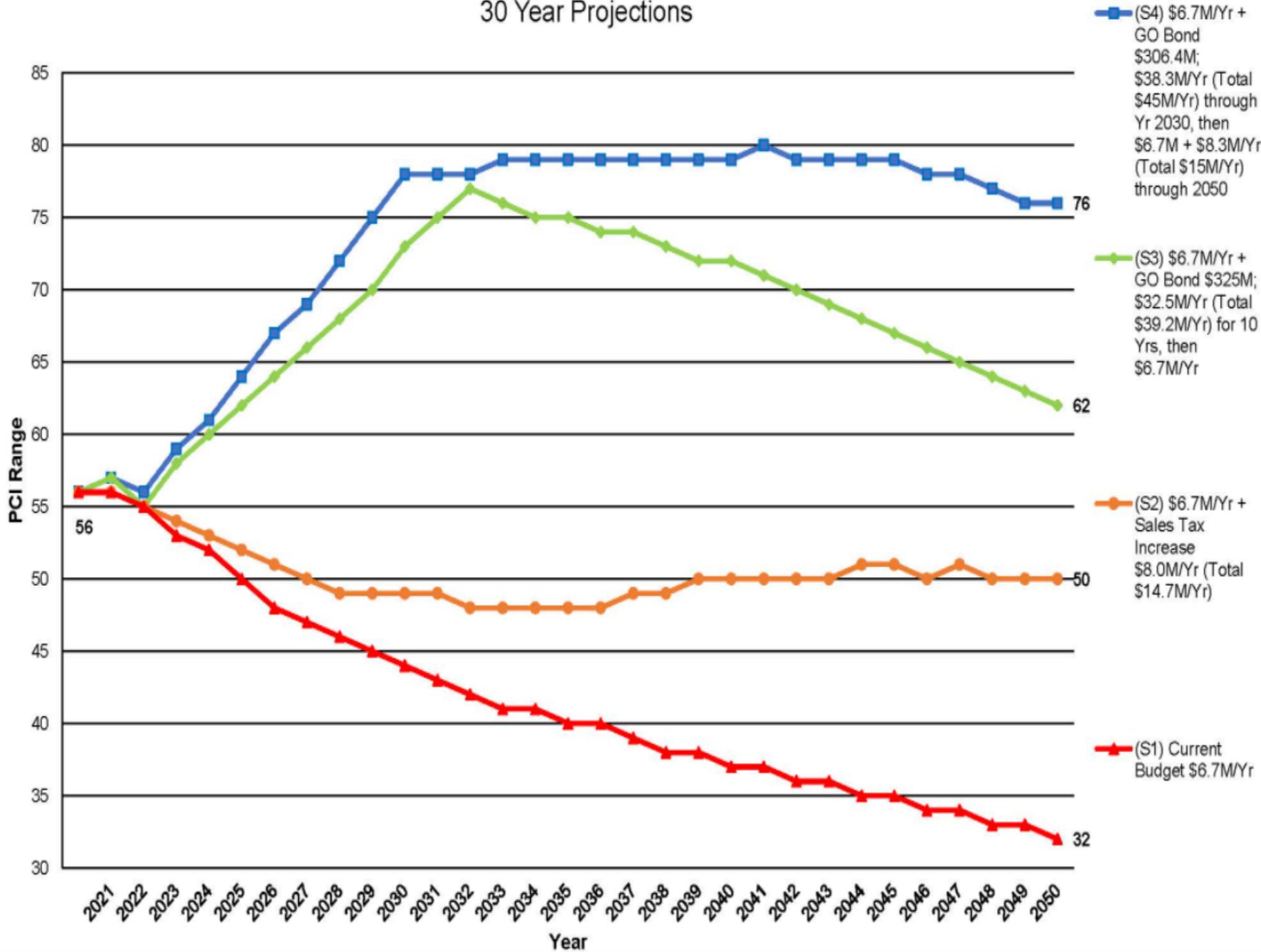
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▶ Streets/Paving

- ▶ Annual FY 20 + 21 Street Rehabilitation
- ▶ T1: Adeline/Hearst, Monterey/Ward



30 Year Projections



FY 20/21 Accomplishments

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▶ Transportation

▶ Planning

- ▶ Pedestrian Plan, Vision Zero Action Plan
- ▶ Southside Complete Streets
- ▶ Hopkins Corridor

▶ Construction:

- ▶ Shattuck Reconfiguration
- ▶ Hearst Ave Protected Bike Lanes
- ▶ Adeline Corridor
- ▶ Sacramento Complete Streets
- ▶ Milvia/Addison Bikeways



FY 20/21 Accomplishments

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- ▶ 300+ Miles of Sidewalk
 - ▶ 3,600 repairs at 725 addresses
 - ▶ 50/50 backlog reduced 25%
 - ▶ ADA evaluation by FY end

FY 20/21 Accomplishments

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- ▶ 254 miles of sewer mains and 130 miles of laterals
 - ▶ 12.7 Miles of pipe replacement (FY 19-21)
 - ▶ Maintained compliance with Consent Decree
 - ▶ Sewer Master Plan initiated

FY 22 Planned CIP

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▶ Transportation

- ▶ Updates to Bicycle Plan and BEST Plan
- ▶ Gilman/I-80 Interchange, Ped Overcrossing
- ▶ San Pablo/Ashby Intersection Improvements
- ▶ Concrete Bus Pad Paving Program

▶ Streets

- ▶ Annual Paving Project
- ▶ Additional T1 Streets Funding

FY 22 Planned CIP

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▶ Sidewalks

- ▶ Continue Shaving and Repair/Replace Contracts
- ▶ 6,000 repairs, 1800 addresses projected by FY23

▶ GI/Stormwater

- ▶ Bioswales at 9th/10th/Codornices
- ▶ Stormwater Master Plan

▶ Sanitary Sewer

- ▶ 12.6 Miles replaced FY 21-23
- ▶ Sewer System Master Plan

FY 22 Planned CIP

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▶ Facilities

- ▶ Public (ROW) Restrooms
- ▶ South Berkeley Senior Center Seismic Upgrade
- ▶ Fire Station Repair/Upgrades (2, 3, 6, Warehouse)
- ▶ Transfer Station Rebuild Environmental Studies
- ▶ EV Charging

Facility Name	Chargers	Installation Status
Center Street Garage 2025 Center	28 dual-head, 1 single L2 (existing)	Installed and in service
Mental Health Clinic 2636/2640 MLK	2 dual-head L2	Installed 1 dual head L2. Ready for add'l dual head at \$25k in FY 22/23.
Berkeley Transfer Station, 1201 Second	1 dual-head L2	Will install March 2021, 1 dual head L2
North Berkeley Senior Center, 1901 Hearst Ave	1 dual-head L2	Will install Aug 2021, 1 dual head L2
Corp Yard, 1326 Allston	4 dual-head L2, 1 DCFC	Seeking \$850,000 for Apr 2022 installation, enabling up to 100 chargers
South Berkeley Senior Center, 2939 Ellis	1 dual-head L2	1 dual head in T1, Phase 2 Project
Mental Health Clinic 1890 Alcatraz	1 dual-head L2	1 dual head in T1, Phase 2 Project
Berkeley Marina 125/127 University	4 dual-head L2	Proposed FY 22/23 (\$80k). Need new PGE service, more charging stations, and right features for 2026 deployment of 27 <u>PEQ</u> scooters. No charger \$s.
Civic Center, 2180 Milvia	2 dual-head L2	Proposed FY 22/23 (\$95k)
Public Safety Building 2100 MLK	1 dual-head L2	Proposed FY 22/23 (\$35k)
Central Library Parking Lot, 2031 Bancroft	1 dual-head L2	Proposed FY 23/24 (\$40k)
Adult Mental Health Clinic, 1521 University	3 dual-head L2	Proposed FY 23/24, but this is a leased facility.



Strategy 2: Master Planning.... from Cradle to Grave

- ▶ Streetlights, storm water system and GI, sewers, and building facilities (~\$2.7M)
- ▶ Request \$100,000 in transportation funds for development of a long-term paving plan
- ▶ Request \$75,000 to upgrade a position within the Engineering Division to *Capital Projects Manager, Vision 2050*.
- ▶ All non-General Fund requests



Strategies 4 and 5: Invest in our Future via Revenue Measure(s)

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- ▶ Community engagement
- ▶ Conduct financial analysis
- ▶ Assess Bonding capacity
- ▶ Assess program delivery
- ▶ Prepare a Program Plan
- ▶ \$400,000 General Fund request

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